

Budget Detail - Year 1

Does this budget contain conference costs which is defined broadly to include meetings, retreats, seminars, symposia, and training activities? - Y/N
[\(DOJ Financial Guide, Section 3.10\)](#)

A. Personnel

Name	Position	Computation						
List each name, if known.	List each position, if known.	Show annual salary rate & amount of time devoted to the project for each name/position.						
		Salary	Rate	Time Worked (# of hours, days, months, years)	Percentage of Time	Total Cost	Non-Federal Contribution	Federal Request
Dr. Fred Nance	Program Director	\$50,000.00	yearly	1	100%	\$50,000		\$50,000
Dr. Hattie Wash	CEO	\$80,000.00	yearly	1	13%	\$10,000		\$10,000
Total(s)						\$60,000	\$0	\$60,000

Narrative

Dr. Fred Nance (Program Director) will work full time (12 months). He will work in collaboration with Stake Holders such as Cook County Jail, Adult Probation and Local and State Institutions, submitting required reports to the Bureau of Justice Assistance (BJA), developing the Project Work Plan and other duties as required by the project. Dr. Hattie Wash (CEO) is responsible for the fiscal and management oversight of the entire award providing 12.5% of her time to the project.

B. Fringe Benefits					
Name <i>List each grant-supported position receiving fringe benefits.</i>	Computation <i>Show the basis for computation.</i>				
	Base	Rate	Total Cost	Non-Federal Contribution	Federal Request
Dr. Fred Nance (Program Directot)	\$50,000.00	19.00%	\$9,500		\$9,500
Dr. Hattie Wash	\$10,000.00	19.00%	\$1,900		\$1,900
Total(s)			\$11,400	\$0	\$11,400
Narrative					
Our Fringe benefit rate is 19% and covers the following items: FICA (6.2%), Medicare (1.45%), Workers's Compensation (4%), Illinois Unemployment (6.9%)					

C. Travel										
Purpose of Travel	Location	Type of Expense	Basis	Computation						
<i>Indicate the purpose of each trip or type of trip (training, advisory group meeting)</i>	<i>Indicate the travel destination.</i>	<i>Lodging, Meals, Etc.</i>	<i>Per day, mile, trip, Etc.</i>	<i>Compute the cost of each type of expense X the number of people traveling.</i>						
				Cost	Quantity	# of Staff	# of Trips	Total Cost	Non-Federal Contribution	Federal Request
Mandatory orientation and technical training	Washington DC	Local travel	N/A	\$25.00	1	3	1	\$75		\$75
Mandatory orientation and technical training	Washington DC	Airfare	N/A	\$365.00	1	3	1	\$1,095		\$1,095
Mandatory orientation and technical training	Washington DC	Meals	Day	\$20.00	3	3	1	\$180		\$180
Mandatory orientation and technical training	Washington DC	Lodging, Meals, Etc.	N/A	\$150.00	3	3	1	\$1,350		\$1,350
Total(s)								\$2,700	\$0	\$2,700
Narrative										
Per award guidelines key members must attend BJA's orientation and technical training in Washington DC. Travel includes air fare and local transportation. Lodging is for 3 nights with a maximum of 3 people. Meals are allocated for a maximum of 3 people at \$20 per per meal for 3 days.										

D. Equipment					
Item	Computation				
<i>List and describe each item of equipment that will be purchased</i>	<i>Compute the cost (e.g., the number of each item to be purchased X the cost per item)</i>				
	# of Items	Unit Cost	Total Cost	Non-Federal Contribution	Federal Request
Desk-Top-Computer and Printer.	1	\$3,000.00	\$3,000		\$3,000
Total(s)			\$3,000	\$0	\$3,000
Narrative					
Computer will be purchased for the Project and may be used by all staff assigned to the Project to generate required reports, evaluations and other project documents.					

E. Supplies					
Supply Items	Computation				
<i>Provide a list of the types of items to be purchased with grant funds.</i>	<i>Describe the item and the compute the costs. Computation: The number of each item to be purchased X the cost per item.</i>				
	# of Items	Unit Cost	Total Cost	Non-Federal Contribution	Federal Request
Office Supplies	12	\$60.00	\$720		\$720
Training Materials	1	\$892.00	\$892		\$892
Copying Paper	12	\$50.00	\$600		\$600
Total(s)			\$2,212	\$0	\$2,212
Narrative					
<p>(1) General office supplies will be used by all personnel on this project, and includes pens, paper, binder clips and other basic supplies. These amounts were determined based on other Projects of this size that we have completed in the past. We have determined that this cost should be \$60 per month. (2) Training materials were estimated at a one time cost of \$892. (3) Copying paper cost is based on the cost of 5 reams of paper used per month at a cost of \$10 per ream.</p>					

Purpose Area #4

F. Construction						
Purpose <i>Provide the purpose of the construction</i>	Description of Work <i>Describe the construction project(s)</i>	Computation <i>Compute the costs (e.g., the number of each item to be purchased X the cost per item)</i>				
		# of Items	Cost	Total Cost	Non-Federal Contribution	Federal Request
N/A				\$0		\$0
Total(s)				\$0	\$0	\$0
Narrative						

G. Subawards (Subgrants)									
Description <i>Provide a description of the activities to be carried out by subrecipients.</i>		Purpose <i>Describe the purpose of the subaward (subgrant)</i>		Consultant? <i>Is the subaward for a consultant? If yes, use the section below to explain associated travel expenses included in the cost.</i>					
					Total Cost	Non-Federal Contribution	Federal Request		
Thomas Bradley CPA		Accountant		Yes	\$6,000		\$6,000		
Dr. Karen Witherspoon		Program Evaluator		Yes	\$6,000		\$6,000		
				Total(s)	\$12,000	\$0	\$12,000		
Consultant Travel (if necessary)									
Purpose of Travel <i>Indicate the purpose of each trip or type of trip (training, advisory group meeting)</i>		Location <i>Indicate the travel destination.</i>		Type of Expense <i>Hotel, airfare, per diem</i>		Computation <i>Compute the cost of each type of expense X the number of people traveling.</i>			
				Cost	Duration or Distance	# of Staff	Total Cost	Non-Federal Contribution	Federal Request
							\$0		\$0
				Total			\$0	\$0	\$0
Narrative									
<p>Thomas Bradley CPA will prepare required financial reports as well as tracking award expenditures. Mr Bradley's rate is \$40 a hour with an estimated 150 hours needed. Dr. Karen Witherspoon will be the Lead Evaluator for the program. Dr. Witherspoon rate is \$ 80 a hour, and we estimate that Dr. Witherspoon will provide 75 hours of service not to exceed \$6,000.</p>									
H. Procurement Contracts									

Description	Purpose	Consultant?						
<i>Provide a description of the products or services to be procured by contract and an estimate of the costs. Applicants are encouraged to promote free and open competition in awarding contracts. A separate justification must be provided for sole source procurements in excess of the Simplified Acquisition Threshold (currently \$150,000).</i>	<i>Describe the purpose of the contract</i>	<i>Is the subaward for a consultant? If yes, use the section below to explain associated travel expenses included in the cost.</i>						
			Total Cost	Non-Federal Contribution	Federal Request			
					\$0			
Total(s)			\$0	\$0	\$0			
Consultant Travel (if necessary)								
Purpose of Travel	Location	Type of Expense	Computation					
<i>Indicate the purpose of each trip or type of trip (training, advisory group meeting)</i>	<i>Indicate the travel destination.</i>	<i>Hotel, airfare, per diem</i>	<i>Compute the cost of each type of expense X the number of people traveling.</i>					
			Cost	Duration or Distance	# of Staff	Total Cost	Non-Federal Contribution	Federal Request
						\$0		\$0
Total						\$0	\$0	\$0
Narrative								
I. Other Costs								
Description	Computation							

List and describe items that will be paid with grants funds (e.g. rent, reproduction, telephone, janitorial, or security services, and investigative or confidential funds).		Show the basis for computation						
		Quantity	Basis	Cost	Length of Time	Total Cost	Non-Federal Contribution	Federal Request
Rent		1	Monthly	\$600.00	12	\$7,200		\$7,200
Telephone		1	Monthly	\$84.00	12	\$1,008		\$1,008
Postage		1	Monthly	\$40.00	12	\$480		\$480
Total(s)						\$8,688	\$0	\$8,688
Narrative								
(1) Rent of \$600 per month is based on one office space at a comparable rate to similar offices in the area. (2) Telephone expense is determined by a monthly cost of \$84. (3) Postage was estimated based on the cost of 40 stamps needed monthly.								

J. Indirect Costs						
Description <i>Describe what the approved rate is and how it is applied.</i>		Computation <i>Compute the indirect costs for those portions of the program which allow such costs.</i>				
		Base	Indirect Cost Rate	Total Cost	Non-Federal Contribution	Federal Request
				\$0		\$0
Total(s)				\$0	\$0	\$0
Narrative						